

## 2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: K-12 Aid to School Districts  
Allocation: Foundation Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	42,328.4	0.0	0.0	0.0	0.0	0.0	42,328.4	0.0	0	0	0
1043 Impact Aid (Fed)		20,791.0										
1066 Pub School (Other)		21,537.4										
L FY20 Conference Committee	LangCC	1,172,603.9	0.0	0.0	0.0	0.0	0.0	1,172,603.9	0.0	0	0	0
1004 Gen Fund (UGF)		1,172,603.9										
<b>FY20 Conference Committee Total</b>		<b>1,214,932.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,214,932.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * FY20 Authorized * * *												
L HB 39/40 Veto FY2021 Foundation Program Forward Funding	Veto	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L HB 2001 Restore FY2021 Foundation Program Forward Funding	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L HB 2001 Veto FY2021 Foundation Program Forward Funding	Veto	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Authorized Total</b>		<b>1,214,932.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,214,932.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
<b>FY20 Management Plan Total</b>		<b>1,214,932.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,214,932.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
<b>FY21 Adjusted Base Total</b>		<b>1,214,932.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,214,932.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Transition Public School Trust Fund to Language Section to Maximize Investment Returns	Dec	-21,537.4	0.0	0.0	0.0	0.0	0.0	-21,537.4	0.0	0	0	0
1066 Pub School (Other)		-21,537.4										
L Reverse Tracking FY2020 Draw for Foundation Expenditures from Public Education Fund	OTI	-1,172,603.9	0.0	0.0	0.0	0.0	0.0	-1,172,603.9	0.0	0	0	0
1004 Gen Fund (UGF)		-1,172,603.9										
L Foundation Program Expenditures from Public Education Fund	MisAdj	1,213,278.4	0.0	0.0	0.0	0.0	0.0	1,213,278.4	0.0	0	0	0
1004 Gen Fund (UGF)		1,183,504.2										
1066 Pub School (Other)		29,774.2										
<b>FY21 Governor Request 12/15 Total</b>		<b>1,234,069.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,234,069.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: K-12 Aid to School Districts  
Allocation: Pupil Transportation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
L FY20 Conference Committee	LangCC	77,214.6	0.0	0.0	0.0	0.0	0.0	77,214.6	0.0	0	0	0
1004 Gen Fund (UGF)		77,214.6										
<b>FY20 Conference Committee Total</b>		77,214.6	0.0	0.0	0.0	0.0	0.0	77,214.6	0.0	0	0	0
* * * FY20 Authorized * * *												
L HB 39/40 Veto FY2021 Pupil Transportation Forward Funding	Veto	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L HB 2001 Restore FY2021 Pupil Transportation Forward Funding	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L HB 2001 Veto FY2021 Pupil Transportation Forward Funding	Veto	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Authorized Total</b>		77,214.6	0.0	0.0	0.0	0.0	0.0	77,214.6	0.0	0	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
<b>FY20 Management Plan Total</b>		77,214.6	0.0	0.0	0.0	0.0	0.0	77,214.6	0.0	0	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
<b>FY21 Adjusted Base Total</b>		77,214.6	0.0	0.0	0.0	0.0	0.0	77,214.6	0.0	0	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
L Reverse Tracking FY2020 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund	OTI	-77,214.6	0.0	0.0	0.0	0.0	0.0	-77,214.6	0.0	0	0	0
1004 Gen Fund (UGF)		-77,214.6										
L Pupil Transportation Expenditures from Public Education Fund	MisAdj	76,997.7	0.0	0.0	0.0	0.0	0.0	76,997.7	0.0	0	0	0
1004 Gen Fund (UGF)		76,997.7										
<b>FY21 Governor Request 12/15 Total</b>		76,997.7	0.0	0.0	0.0	0.0	0.0	76,997.7	0.0	0	0	0

## 2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: K-12 Aid to School Districts  
Allocation: Additional Foundation Funding**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
L FY20 Conference Committee	LangCC	30,488.2	0.0	0.0	0.0	0.0	0.0	30,000.0	488.2	0	0	0
1004 Gen Fund (UGF)		30,000.0										
1108 Stat Desig (Other)		488.2										
<b>FY20 Conference Committee Total</b>		30,488.2	0.0	0.0	0.0	0.0	0.0	30,000.0	488.2	0	0	0
* * * FY20 Authorized * * *												
Align Authority with Intent for Grants to School Districts	LIT	0.0	0.0	0.0	0.0	0.0	0.0	488.2	-488.2	0	0	0
<b>FY20 Authorized Total</b>		30,488.2	0.0	0.0	0.0	0.0	0.0	30,488.2	0.0	0	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
<b>FY20 Management Plan Total</b>		30,488.2	0.0	0.0	0.0	0.0	0.0	30,488.2	0.0	0	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
L Reverse: FY2020 Additional Foundation Funding Sec4 Ch6 SLA2018 P5 L1 (HB287)	OTI	-30,000.0	0.0	0.0	0.0	0.0	0.0	-30,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		-30,000.0										
<b>FY21 Adjusted Base Total</b>		488.2	0.0	0.0	0.0	0.0	0.0	488.2	0.0	0	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
L Reverse FY2020 Additional Foundation Funding Sec22 Ch1 FSSLA2019 P67 L28 (HB39)	OTI	-488.2	0.0	0.0	0.0	0.0	0.0	-488.2	0.0	0	0	0
1108 Stat Desig (Other)		-488.2										
L Additional Foundation Funding from Dividend Donations to the Dividend Raffle Fund	IncM	488.2	0.0	0.0	0.0	0.0	0.0	488.2	0.0	0	0	0
1108 Stat Desig (Other)		488.2										
<b>FY21 Governor Request 12/15 Total</b>		488.2	0.0	0.0	0.0	0.0	0.0	488.2	0.0	0	0	0

## 2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language
----------------------

Agency: Department of Education and Early Development

**Appropriation: K-12 Support**  
**Allocation: Residential Schools Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	7,453.2	0.0	0.0	0.0	0.0	0.0	7,453.2	0.0	0	0	0
1004 Gen Fund (UGF)		7,453.2										
<b>FY20 Conference Committee Total</b>		7,453.2	0.0	0.0	0.0	0.0	0.0	7,453.2	0.0	0	0	0
* * * FY20 Authorized * * *												
<b>FY20 Authorized Total</b>		7,453.2	0.0	0.0	0.0	0.0	0.0	7,453.2	0.0	0	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
<b>FY20 Management Plan Total</b>		7,453.2	0.0	0.0	0.0	0.0	0.0	7,453.2	0.0	0	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
<b>FY21 Adjusted Base Total</b>		7,453.2	0.0	0.0	0.0	0.0	0.0	7,453.2	0.0	0	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Add Residential Programs for North Slope Borough School District and Lower Yukon School District	Inc	900.2	0.0	0.0	0.0	0.0	0.0	900.2	0.0	0	0	0
1004 Gen Fund (UGF)		900.2										
<b>FY21 Governor Request 12/15 Total</b>		8,353.4	0.0	0.0	0.0	0.0	0.0	8,353.4	0.0	0	0	0

## 2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language
----------------------

Agency: Department of Education and Early Development

**Appropriation: K-12 Support**  
**Allocation: Youth in Detention**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY20 Conference Committee	ConfCom	* * * FY20 Conference Committee * * *										
1004 Gen Fund (UGF)		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
<b>FY20 Conference Committee Total</b>		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
		* * * FY20 Authorized * * *										
<b>FY20 Authorized Total</b>		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
<b>FY20 Management Plan Total</b>		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
<b>FY21 Adjusted Base Total</b>		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
<b>FY21 Governor Request 12/15 Total</b>		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0

## 2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language
----------------------

Agency: Department of Education and Early Development

**Appropriation: K-12 Support  
Allocation: Special Schools**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY20 Conference Committee	ConfCom	* * * FY20 Conference Committee * * *										
1004 Gen Fund (UGF)		3,540.9	0.0	0.0	0.0	0.0	0.0	3,540.9	0.0	0	0	0
<b>FY20 Conference Committee Total</b>		3,540.9	0.0	0.0	0.0	0.0	0.0	3,540.9	0.0	0	0	0
		* * * FY20 Authorized * * *										
<b>FY20 Authorized Total</b>		3,540.9	0.0	0.0	0.0	0.0	0.0	3,540.9	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
<b>FY20 Management Plan Total</b>		3,540.9	0.0	0.0	0.0	0.0	0.0	3,540.9	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
<b>FY21 Adjusted Base Total</b>		3,540.9	0.0	0.0	0.0	0.0	0.0	3,540.9	0.0	0	0	0
Reduce Authority to Reflect Special Education Service Agency Calculation	Dec	* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
1004 Gen Fund (UGF)		-3.0	0.0	0.0	0.0	0.0	0.0	-3.0	0.0	0	0	0
<b>FY21 Governor Request 12/15 Total</b>		3,537.9	0.0	0.0	0.0	0.0	0.0	3,537.9	0.0	0	0	0

# **2020 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Education Support and Administrative Services**

**Allocation: Executive Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	860.9	774.5	18.6	56.5	11.3	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		838.5										
1007 I/A Rcpts (Other)		22.4										
<b>FY20 Conference Committee Total</b>		<b>860.9</b>	<b>774.5</b>	<b>18.6</b>	<b>56.5</b>	<b>11.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * FY20 Authorized * * *												
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-8.3	0.0	-8.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.3										
<b>FY20 Authorized Total</b>		<b>852.6</b>	<b>774.5</b>	<b>10.3</b>	<b>56.5</b>	<b>11.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Add Assistant Commissioner (05-T031) for Tribal Compacting and Other Initiatives Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-58.5	58.5	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Management Plan Total</b>		<b>852.6</b>	<b>716.0</b>	<b>68.8</b>	<b>56.5</b>	<b>11.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
<b>FY21 Adjusted Base Total</b>		<b>853.9</b>	<b>717.3</b>	<b>68.8</b>	<b>56.5</b>	<b>11.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Add Authority for State Board of Education In-Person Meetings and Related Support	Inc	137.0	72.6	46.9	17.5	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		137.0										
<b>FY21 Governor Request 12/15 Total</b>		<b>990.9</b>	<b>789.9</b>	<b>115.7</b>	<b>74.0</b>	<b>11.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

## 2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Education Support and Administrative Services**

**Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	1,820.3	1,186.6	0.0	618.7	15.0	0.0	0.0	0.0	12	0	0
1002 Fed Rcpts (Fed)		145.0										
1004 Gen Fund (UGF)		966.4										
1007 I/A Rcpts (Other)		708.9										
<b>FY20 Conference Committee Total</b>		<b>1,820.3</b>	<b>1,186.6</b>	<b>0.0</b>	<b>618.7</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
* * * FY20 Authorized * * *												
<b>FY20 Authorized Total</b>		<b>1,820.3</b>	<b>1,186.6</b>	<b>0.0</b>	<b>618.7</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	107.4	0.0	-107.4	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Management Plan Total</b>		<b>1,820.3</b>	<b>1,294.0</b>	<b>0.0</b>	<b>511.3</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
1007 I/A Rcpts (Other)		5.4										
<b>FY21 Adjusted Base Total</b>		<b>1,829.5</b>	<b>1,303.2</b>	<b>0.0</b>	<b>511.3</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
<b>FY21 Governor Request 12/15 Total</b>		<b>1,829.5</b>	<b>1,303.2</b>	<b>0.0</b>	<b>511.3</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>



# **2020 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Education Support and Administrative Services**

**Allocation: Information Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	1,025.4	301.5	3.0	663.7	51.2	6.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		381.4										
1007 I/A Rcpts (Other)		644.0										
<b>FY20 Conference Committee Total</b>		<b>1,025.4</b>	<b>301.5</b>	<b>3.0</b>	<b>663.7</b>	<b>51.2</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * FY20 Authorized * * *												
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.7										
<b>FY20 Authorized Total</b>		<b>1,024.7</b>	<b>301.5</b>	<b>2.3</b>	<b>663.7</b>	<b>51.2</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Add Analyst/Programmer V (05-#020) to Support Every Student Succeeds Act Federal Compliance	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	29.9	-2.3	-27.6	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Management Plan Total</b>		<b>1,024.7</b>	<b>331.4</b>	<b>0.0</b>	<b>636.1</b>	<b>51.2</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
1007 I/A Rcpts (Other)		2.0										
Align Authority with Anticipated Expenditures	LIT	0.0	17.1	0.0	-17.1	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Adjusted Base Total</b>		<b>1,028.3</b>	<b>352.1</b>	<b>0.0</b>	<b>619.0</b>	<b>51.2</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
<b>FY21 Governor Request 12/15 Total</b>		<b>1,028.3</b>	<b>352.1</b>	<b>0.0</b>	<b>619.0</b>	<b>51.2</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

# **2020 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Education Support and Administrative Services**  
**Allocation: School Finance & Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	2,291.7	1,422.3	24.6	832.8	6.0	6.0	0.0	0.0	10	0	0
1004 Gen Fund (UGF)		1,359.8										
1007 I/A Rcpts (Other)		931.9										
<b>FY20 Conference Committee Total</b>		<b>2,291.7</b>	<b>1,422.3</b>	<b>24.6</b>	<b>832.8</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * FY20 Authorized * * *												
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-13.2	0.0	-13.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.2										
1007 I/A Rcpts (Other)		-9.0										
<b>FY20 Authorized Total</b>		<b>2,278.5</b>	<b>1,422.3</b>	<b>11.4</b>	<b>832.8</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer Division Director (05-1003) from Student and School Achievement Due to Reorganization	TrIn	203.2	203.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		203.2										
Align Authority with Anticipated Expenditures	LIT	0.0	-71.2	61.2	10.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Management Plan Total</b>		<b>2,481.7</b>	<b>1,554.3</b>	<b>72.6</b>	<b>842.8</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
Reduce REAA & Small Muni School District Fund Ch79 SLA2018 (HB212) (Sec2 Ch17 SLA2018 P42 L16 (HB286))	FN0TI	-9.0	0.0	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.0										
FY2021 Salary and Health Insurance Increases	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.8										
1007 I/A Rcpts (Other)		5.4										
Align Authority with Anticipated Expenditures	LIT	0.0	24.2	0.0	-24.2	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Adjusted Base Total</b>		<b>2,483.9</b>	<b>1,589.7</b>	<b>72.6</b>	<b>809.6</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
<b>FY21 Governor Request 12/15 Total</b>		<b>2,483.9</b>	<b>1,589.7</b>	<b>72.6</b>	<b>809.6</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>

# **2020 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Education Support and Administrative Services**

**Allocation: Child Nutrition**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	77,120.7	1,127.5	58.4	4,571.5	30.0	0.0	71,333.3	0.0	10	0	0
1002 Fed Rcpts (Fed)		76,539.8										
1003 GF/Match (UGF)		74.5										
1004 Gen Fund (UGF)		15.5										
1014 Donat Comm (Fed)		490.9										
<b>FY20 Conference Committee Total</b>		77,120.7	1,127.5	58.4	4,571.5	30.0	0.0	71,333.3	0.0	10	0	0
* * * FY20 Authorized * * *												
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-39.2	0.0	-39.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-36.9										
1004 Gen Fund (UGF)		-0.7										
1014 Donat Comm (Fed)		-1.6										
<b>FY20 Authorized Total</b>		77,081.5	1,127.5	19.2	4,571.5	30.0	0.0	71,333.3	0.0	10	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	40.8	-40.8	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Management Plan Total</b>		77,081.5	1,127.5	60.0	4,530.7	30.0	0.0	71,333.3	0.0	10	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.9										
1014 Donat Comm (Fed)		1.1										
Align Authority with Anticipated Expenditures	LIT	0.0	30.3	0.0	-30.3	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Adjusted Base Total</b>		77,090.5	1,166.8	60.0	4,500.4	30.0	0.0	71,333.3	0.0	10	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
<b>FY21 Governor Request 12/15 Total</b>		77,090.5	1,166.8	60.0	4,500.4	30.0	0.0	71,333.3	0.0	10	0	0

# 2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Administrative Services

Allocation: Student and School Achievement

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	163,617.8	5,452.8	244.8	12,445.8	307.8	5.0	145,161.6	0.0	44	0	0
1002 Fed Rcpts (Fed)		155,799.5										
1003 GF/Match (UGF)		274.4										
1004 Gen Fund (UGF)		5,416.2										
1007 I/A Rcpts (Other)		1,150.4										
1037 GF/MH (UGF)		377.8										
1092 MHTAAR (Other)		50.0										
1108 Stat Desig (Other)		50.0										
1151 VoTech Ed (DGF)		499.5										
<b>FY20 Conference Committee Total</b>		<b>163,617.8</b>	<b>5,452.8</b>	<b>244.8</b>	<b>12,445.8</b>	<b>307.8</b>	<b>5.0</b>	<b>145,161.6</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>0</b>
* * * FY20 Authorized * * *												
L Bree's Law; Dating Violence Programs Sec40 Ch1 FSSLA2019 P86 L9 (HB39) (FY19-FY20)	CarryFwd	202.5	0.0	0.0	0.0	0.0	0.0	202.5	0.0	0	0	0
1004 Gen Fund (UGF)		202.5										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-98.8	0.0	-98.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-79.3										
1004 Gen Fund (UGF)		-15.6										
1007 I/A Rcpts (Other)		-3.9										
<b>FY20 Authorized Total</b>		<b>163,721.5</b>	<b>5,452.8</b>	<b>146.0</b>	<b>12,445.8</b>	<b>307.8</b>	<b>5.0</b>	<b>145,364.1</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer Division Director (05-8722) from Teacher Certification Due to Reorganization	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Division Director (05-1003) to School Finance and Facilities Due to Reorganization	TrOut	-203.2	-203.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-203.2										
Transfer Curriculum Program to State System of Support for Organizational Realignment	TrOut	-357.6	-328.8	0.0	-28.8	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)		-357.6										
Align Authority with Anticipated Expenditures	LIT	0.0	197.6	257.6	-455.2	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Management Plan Total</b>		<b>163,160.7</b>	<b>5,118.4</b>	<b>403.6</b>	<b>11,961.8</b>	<b>307.8</b>	<b>5.0</b>	<b>145,364.1</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
Reduce Bree's Law; Dating Violence Programs Ch51 SLA2018 (HB214) (Sec2 Ch17 SLA2018 P42 L26 (HB286))	FNOTI	-44.3	0.0	0.0	0.0	0.0	0.0	-44.3	0.0	0	0	0
1004 Gen Fund (UGF)		-44.3										
L Reverse Bree's Law; Dating Violence Programs Sec40 Ch1 SLA2019 P86 L9 (HB39) (FY19-FY20)	OTI	-202.5	0.0	0.0	0.0	0.0	0.0	-202.5	0.0	0	0	0
1004 Gen Fund (UGF)		-202.5										
Reverse Mental Health Trust Recommendation	OTI	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1092 MHTAAR (Other)		-50.0										
MH Trust: Cont - Alaska Autism Resource Center (FY2005-FY2023)	IncT	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1092 MHTAAR (Other)		50.0										
FY2021 Salary and Health Insurance Increases	SalAdj	38.4	38.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		28.1										
1003 GF/Match (UGF)		2.0										

## 2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Education Support and Administrative Services**

**Allocation: Student and School Achievement**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * (continued)												
FY2021 Salary and Health Insurance Increases (continued)												
1004 Gen Fund (UGF)		7.4										
1007 I/A Rcpts (Other)		0.9										
<b>FY21 Adjusted Base Total</b>		<b>162,952.3</b>	<b>5,156.8</b>	<b>403.6</b>	<b>11,961.8</b>	<b>307.8</b>	<b>5.0</b>	<b>145,117.3</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Comprehensive Literacy State Development Federal Grant (FY21- FY25)	IncT	3,945.9	124.5	0.0	0.0	0.0	0.0	3,821.4	0.0	1	0	0
1002 Fed Rcpts (Fed)		3,945.9										
Reduce Excess Federal Authority to Better Reflect Multi-Year Federal Grants Cycle	Dec	-14,700.0	0.0	0.0	0.0	0.0	0.0	-14,700.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-14,700.0										
L Reflect US Department of Education Multi-Year Federal Grant Authority as a Language appropriation	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Governor Request 12/15 Total</b>		<b>152,198.2</b>	<b>5,281.3</b>	<b>403.6</b>	<b>11,961.8</b>	<b>307.8</b>	<b>5.0</b>	<b>134,238.7</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>0</b>
* * * FY20 Revised Program Legis * * *												
RPL 05-2020-0045 Alaska Comprehensive Literacy State Development Program (10/31/19)	RPL	6,500.0	121.1	5.0	50.0	6.5	0.0	6,317.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		6,500.0										
<b>FY20 Revised Program Legis Total</b>		<b>6,500.0</b>	<b>121.1</b>	<b>5.0</b>	<b>50.0</b>	<b>6.5</b>	<b>0.0</b>	<b>6,317.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Education Support and Administrative Services**

**Allocation: State System of Support**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	1,814.7	507.8	15.0	1,021.9	10.0	0.0	260.0	0.0	4	0	0
1004 Gen Fund (UGF)		1,814.7										
<b>FY20 Conference Committee Total</b>		1,814.7	507.8	15.0	1,021.9	10.0	0.0	260.0	0.0	4	0	0
* * * FY20 Authorized * * *												
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-7.5	0.0	-7.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.5										
<b>FY20 Authorized Total</b>		1,807.2	507.8	7.5	1,021.9	10.0	0.0	260.0	0.0	4	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer Curriculum Program from Student and School Achievement for Organizational Realignment	TrIn	357.6	328.8	0.0	28.8	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		357.6										
Align Authority with Anticipated Expenditures	LIT	0.0	-17.0	30.0	-13.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Management Plan Total</b>		2,164.8	819.6	37.5	1,037.7	10.0	0.0	260.0	0.0	7	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.8										
<b>FY21 Adjusted Base Total</b>		2,170.6	825.4	37.5	1,037.7	10.0	0.0	260.0	0.0	7	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
<b>FY21 Governor Request 12/15 Total</b>		2,170.6	825.4	37.5	1,037.7	10.0	0.0	260.0	0.0	7	0	0

## 2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Education Support and Administrative Services**

**Allocation: Teacher Certification**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	943.3	735.9	16.8	180.6	10.0	0.0	0.0	0.0	6	0	0
1005 GF/Prgm (DGF) 943.3												
<b>FY20 Conference Committee Total</b>		<b>943.3</b>	<b>735.9</b>	<b>16.8</b>	<b>180.6</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * FY20 Authorized * * *												
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-8.9	0.0	-8.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -8.9												
<b>FY20 Authorized Total</b>		<b>934.4</b>	<b>735.9</b>	<b>7.9</b>	<b>180.6</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer Division Director (05-8722) to Student and School Achievement Due to Reorganization	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-58.1	15.6	42.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Management Plan Total</b>		<b>934.4</b>	<b>677.8</b>	<b>23.5</b>	<b>223.1</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 4.9												
Align Authority with Anticipated Expenditures	LIT	0.0	10.2	0.0	-10.2	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Adjusted Base Total</b>		<b>939.3</b>	<b>692.9</b>	<b>23.5</b>	<b>212.9</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
<b>FY21 Governor Request 12/15 Total</b>		<b>939.3</b>	<b>692.9</b>	<b>23.5</b>	<b>212.9</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

# **2020 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Education Support and Administrative Services**  
**Allocation: Early Learning Coordination**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY20 Conference Committee * * *</b>												
FY20 Conference Committee	ConfCom	9,622.9	225.9	51.3	200.4	95.8	0.0	9,049.5	0.0	2	0	0
1002 Fed Rcpts (Fed)		132.6										
1004 Gen Fund (UGF)		9,490.3										
<b>FY20 Conference Committee Total</b>		<b>9,622.9</b>	<b>225.9</b>	<b>51.3</b>	<b>200.4</b>	<b>95.8</b>	<b>0.0</b>	<b>9,049.5</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * FY20 Authorized * * *</b>												
HB 39/40 Delete Funding for Best Beginning Grants	Veto	-320.0	0.0	0.0	0.0	0.0	0.0	-320.0	0.0	0	0	0
1004 Gen Fund (UGF)		-320.0										
HB 2001 Restore Funding for Best Beginning Grants	Special	320.0	0.0	0.0	0.0	0.0	0.0	320.0	0.0	0	0	0
1004 Gen Fund (UGF)		320.0										
HB 39/40 Delete Funding for Early Childhood Grants	Veto	-1,200.0	0.0	0.0	0.0	0.0	0.0	-1,200.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,200.0										
HB 2001 Restore Funding for Early Childhood Grants	Special	1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,200.0										
HB 39/40 Delete Funding for Parents as Teachers Grants	Veto	-474.7	0.0	0.0	0.0	0.0	0.0	-474.7	0.0	0	0	0
1004 Gen Fund (UGF)		-474.7										
HB 2001 Restore Funding for Parents as Teachers Grants	Special	474.7	0.0	0.0	0.0	0.0	0.0	474.7	0.0	0	0	0
1004 Gen Fund (UGF)		474.7										
HB 39/40 Delete Funding for Head Start Grants	Veto	-6,853.0	0.0	0.0	0.0	0.0	0.0	-6,853.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6,853.0										
HB 2001 Restore Funding for Head Start Grants	Special	6,853.0	0.0	0.0	0.0	0.0	0.0	6,853.0	0.0	0	0	0
1004 Gen Fund (UGF)		6,853.0										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-13.7	0.0	-13.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-10.0										
1004 Gen Fund (UGF)		-3.7										
<b>FY20 Authorized Total</b>		<b>9,609.2</b>	<b>225.9</b>	<b>37.6</b>	<b>200.4</b>	<b>95.8</b>	<b>0.0</b>	<b>9,049.5</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY20 Authorized to FY20 Management Plan * * *</b>												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-15.3	15.3	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Management Plan Total</b>		<b>9,609.2</b>	<b>225.9</b>	<b>22.3</b>	<b>215.7</b>	<b>95.8</b>	<b>0.0</b>	<b>9,049.5</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *</b>												
FY2021 Salary and Health Insurance Increases	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1004 Gen Fund (UGF)		1.3										
Align Authority with Anticipated Expenditures	LIT	0.0	7.0	0.0	-7.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Adjusted Base Total</b>		<b>9,611.6</b>	<b>235.3</b>	<b>22.3</b>	<b>208.7</b>	<b>95.8</b>	<b>0.0</b>	<b>9,049.5</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *</b>												
Transfer the Parents as Teachers Program to the Department of Health and Social Services for Better Alignment	ATrOut	-474.7	0.0	0.0	0.0	0.0	0.0	-474.7	0.0	0	0	0
1004 Gen Fund (UGF)		-474.7										
<b>FY21 Governor Request 12/15 Total</b>		<b>9,136.9</b>	<b>235.3</b>	<b>22.3</b>	<b>208.7</b>	<b>95.8</b>	<b>0.0</b>	<b>8,574.8</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>



# **2020 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Education Support and Administrative Services**

**Allocation: Pre-Kindergarten Grants**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,000.0										
<b>FY20 Conference Committee Total</b>		2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
		* * * FY20 Authorized * * *										
L Additional Support for Pre-Kindergarten Grant Program Sec21(b) Ch19	CarryFwd	5,045.7	0.0	0.0	0.0	0.0	0.0	5,045.7	0.0	0	0	0
SLA2018 P30 L30 (SB142) (FY19-FY20)												
1004 Gen Fund (UGF)		5,045.7										
<b>FY20 Authorized Total</b>		7,045.7	0.0	0.0	0.0	0.0	0.0	7,045.7	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
<b>FY20 Management Plan Total</b>		7,045.7	0.0	0.0	0.0	0.0	0.0	7,045.7	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
L Reverse Additional Support for Pre-Kindergarten Grant Program	OTI	-5,045.7	0.0	0.0	0.0	0.0	0.0	-5,045.7	0.0	0	0	0
Sec21b Ch19 SLA2018 P30 L30 (SB142) (FY19-FY20)												
1004 Gen Fund (UGF)		-5,045.7										
<b>FY21 Adjusted Base Total</b>		2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
<b>FY21 Governor Request 12/15 Total</b>		2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0

# 2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Council on the Arts

Allocation: Alaska State Council on the Arts

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	3,869.6	615.6	147.8	797.4	17.5	30.0	2,261.3	0.0	5	0	0
1002 Fed Rcpts (Fed)		806.6										
1003 GF/Match (UGF)		693.5										
1005 GF/Prgm (DGF)		10.9										
1007 I/A Rcpts (Other)		7.0										
1108 Stat Desig (Other)		2,321.6										
1145 AIPP Fund (Other)		30.0										
<b>FY20 Conference Committee Total</b>		<b>3,869.6</b>	<b>615.6</b>	<b>147.8</b>	<b>797.4</b>	<b>17.5</b>	<b>30.0</b>	<b>2,261.3</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * FY20 Authorized * * *												
HB 39/40 Eliminate State Council on the Arts	Veto	-2,769.6	-579.6	-109.3	-555.4	-16.5	-30.0	-1,478.8	0.0	-5	0	0
1002 Fed Rcpts (Fed)		-806.6										
1003 GF/Match (UGF)		-693.5										
1005 GF/Prgm (DGF)		-10.9										
1007 I/A Rcpts (Other)		-7.0										
1108 Stat Desig (Other)		-1,221.6										
1145 AIPP Fund (Other)		-30.0										
HB 2001 Restore the State Council on the Arts	Special	2,769.6	579.6	109.3	555.4	16.5	30.0	1,478.8	0.0	5	0	0
1002 Fed Rcpts (Fed)		806.6										
1003 GF/Match (UGF)		693.5										
1005 GF/Prgm (DGF)		10.9										
1007 I/A Rcpts (Other)		7.0										
1108 Stat Desig (Other)		1,221.6										
1145 AIPP Fund (Other)		30.0										
HB 39/40 Delete Statutory Designated Program Receipt Authority for Private Grants	Veto	-1,100.0	-36.0	-38.5	-242.0	-1.0	0.0	-782.5	0.0	0	0	0
1108 Stat Desig (Other)		-1,100.0										
HB 2001 Restore Statutory Designated Program Receipt Authority for Private Grants	Special	1,100.0	36.0	38.5	242.0	1.0	0.0	782.5	0.0	0	0	0
1108 Stat Desig (Other)		1,100.0										
<b>FY20 Authorized Total</b>		<b>3,869.6</b>	<b>615.6</b>	<b>147.8</b>	<b>797.4</b>	<b>17.5</b>	<b>30.0</b>	<b>2,261.3</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-63.6	0.0	63.6	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Management Plan Total</b>		<b>3,869.6</b>	<b>552.0</b>	<b>147.8</b>	<b>861.0</b>	<b>17.5</b>	<b>30.0</b>	<b>2,261.3</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
<b>FY21 Adjusted Base Total</b>		<b>3,869.6</b>	<b>552.0</b>	<b>147.8</b>	<b>861.0</b>	<b>17.5</b>	<b>30.0</b>	<b>2,261.3</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Align Authority with Federal Match Requirements	Dec	-7.3	0.0	0.0	0.0	0.0	0.0	-7.3	0.0	0	0	0
1003 GF/Match (UGF)		-7.3										
<b>FY21 Governor Request 12/15 Total</b>		<b>3,862.3</b>	<b>552.0</b>	<b>147.8</b>	<b>861.0</b>	<b>17.5</b>	<b>30.0</b>	<b>2,254.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

## 2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Commissions and Boards**

**Allocation: Professional Teaching Practices Commission**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	259.5	155.1	16.7	85.1	2.6	0.0	0.0	0.0	1	0	0
1005 GF/Prgm (DGF) 259.5												
<b>FY20 Conference Committee Total</b>		259.5	155.1	16.7	85.1	2.6	0.0	0.0	0.0	1	0	0
* * * FY20 Authorized * * *												
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-6.1	0.0	-6.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -6.1												
<b>FY20 Authorized Total</b>		253.4	155.1	10.6	85.1	2.6	0.0	0.0	0.0	1	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	4.0	1.4	-5.4	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Management Plan Total</b>		253.4	159.1	12.0	79.7	2.6	0.0	0.0	0.0	1	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 0.1												
Align Authority with Anticipated Expenditures	LIT	0.0	4.4	0.0	-4.4	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Adjusted Base Total</b>		253.5	163.6	12.0	75.3	2.6	0.0	0.0	0.0	1	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
<b>FY21 Governor Request 12/15 Total</b>		253.5	163.6	12.0	75.3	2.6	0.0	0.0	0.0	1	0	0

# **2020 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Mt. Edgecumbe Boarding School**  
**Allocation: Mt. Edgecumbe Boarding School**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	11,522.9	5,108.9	706.4	5,234.4	446.2	27.0	0.0	0.0	41	11	0
1002 Fed Rcpts (Fed)		252.2										
1004 Gen Fund (UGF)		3.2										
1005 GF/Prgm (DGF)		57.4										
1007 I/A Rcpts (Other)		6,377.5										
1066 Pub School (Other)		4,662.6										
1108 Stat Desig (Other)		170.0										
L FY20 Conference Committee	LangCC	0.0	29.7	0.0	0.0	-29.7	0.0	0.0	0.0	0	0	0
<b>FY20 Conference Committee Total</b>		<b>11,522.9</b>	<b>5,138.6</b>	<b>706.4</b>	<b>5,234.4</b>	<b>416.5</b>	<b>27.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>11</b>	<b>0</b>
* * * FY20 Authorized * * *												
L Boarding School Maintenance and Operation for the MEHS Aquatic Center Sec10(b) Ch1 FSSLA2019 P59 L31 (HB39) (FY18-FY20)	CarryFwd	28.2	11.2	0.0	17.0	0.0	0.0	0.0	0.0	0	0	0
1087 Muni Match (DGF)		28.2										
L Land Sale Proceeds to Mt. Edgecumbe for Maintenance and Operations Sec15 Ch3 FSSLA2019 P26 L17 (SB19) (FY20-FY23)	Special	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Veto Land Sale Proceeds to Mt. Edgecumbe for Maintenance and Operations Sec15 Ch3 FSSLA2019 P26 L17 (SB19) (FY20-FY23)	Special	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Restore Land Sale Proceeds to Mt. Edgecumbe for Maintenance and Operations Sec12 Ch1 FSSLA2019 P1 L9(SB2002) (FY20-FY23)	Special	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Partial Veto Land Sale Proceeds to Mt. Edged for Maintenance and Operations (SB2002) (FY20-FY23)	Special	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-64.4	0.0	-64.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-2.2										
1007 I/A Rcpts (Other)		-30.5										
1066 Pub School (Other)		-31.7										
HB 2001 Reverse Executive Branch 50% Travel Reduction	Special	64.4	0.0	64.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2.2										
1007 I/A Rcpts (Other)		30.5										
1066 Pub School (Other)		31.7										
HB 2001 Executive Branch 50% Travel Reduction	Veto	-64.4	0.0	-64.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-2.2										
1007 I/A Rcpts (Other)		-30.5										
1066 Pub School (Other)		-31.7										
<b>FY20 Authorized Total</b>		<b>11,486.7</b>	<b>5,149.8</b>	<b>642.0</b>	<b>5,251.4</b>	<b>416.5</b>	<b>27.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>11</b>	<b>0</b>
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
L LFD Adjustment to Correct Technical Error	MisAdj	0.0	-29.7	0.0	0.0	29.7	0.0	0.0	0.0	0	0	0
Transfer Aquatic Facility Manager (05-6003) from Dept of Transportation for Pool Management and Operations	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Teacher (05-X066) for Increased Demand in Mathematics Courses	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	378.0	-378.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Management Plan Total</b>		<b>11,486.7</b>	<b>5,120.1</b>	<b>1,020.0</b>	<b>4,873.4</b>	<b>446.2</b>	<b>27.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>11</b>	<b>0</b>

## 2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language
----------------------

Agency: Department of Education and Early Development

Appropriation: Mt. Edgecumbe Boarding School

Allocation: Mt. Edgecumbe Boarding School

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
L Reverse School Maintenance and Operation for the MEHS Aquatic Center Sec10 Ch1 FSSLA2019 P59 L31 (HB39) (FY18-FY20)	OTI	-28.2	-11.2	0.0	-17.0	0.0	0.0	0.0	0.0	0	0	0
1087 Muni Match (DGF)		-28.2										
FY2021 Salary and Health Insurance Increases	Sa1Adj	89.9	89.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1007 I/A Rcpts (Other)		81.1										
1066 Pub School (Other)		8.2										
<b>FY21 Adjusted Base Total</b>		<b>11,548.4</b>	<b>5,198.8</b>	<b>1,020.0</b>	<b>4,856.4</b>	<b>446.2</b>	<b>27.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>11</b>	<b>0</b>
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Replace Funding Source to Maximize Investment Earnings	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4,639.1										
1066 Pub School (Other)		-4,639.1										
<b>FY21 Governor Request 12/15 Total</b>		<b>11,548.4</b>	<b>5,198.8</b>	<b>1,020.0</b>	<b>4,856.4</b>	<b>446.2</b>	<b>27.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>11</b>	<b>0</b>

# **2020 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Mt. Edgecumbe Boarding School**

**Allocation: Mt. Edgecumbe Boarding School Facilities Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	1,444.5	0.0	1.4	1,132.6	275.0	35.5	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		250.0										
1007 I/A Rcpts (Other)		1,194.5										
<b>FY20 Conference Committee Total</b>		<b>1,444.5</b>	<b>0.0</b>	<b>1.4</b>	<b>1,132.6</b>	<b>275.0</b>	<b>35.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * FY20 Authorized * * *												
HB 39/40 Delete General Fund Program Receipt Authority for Mt. Edgecumbe High School Aquatic Center	Veto	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-250.0										
HB 2001 Restore General Fund Program Receipt Authority for Mt. Edgecumbe High School Aquatic Center	Special	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		250.0										
HB 2001 Delete General Fund Program Receipt Authority for Mt. Edgecumbe High School Aquatic Center	Veto	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-250.0										
<b>FY20 Authorized Total</b>		<b>1,194.5</b>	<b>0.0</b>	<b>1.4</b>	<b>882.6</b>	<b>275.0</b>	<b>35.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Align Authority for Service Level Agreement with Division of Facilities Services	LIT	0.0	0.0	-1.4	311.9	-275.0	-35.5	0.0	0.0	0	0	0
<b>FY20 Management Plan Total</b>		<b>1,194.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1,194.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
<b>FY21 Adjusted Base Total</b>		<b>1,194.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1,194.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Add Authority to Maintain Mt. Edgecumbe High School Aquatic Center Operations and Maintenance	Inc	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		650.0										
<b>FY21 Governor Request 12/15 Total</b>		<b>1,844.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1,844.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: State Facilities Rent  
Allocation: EED State Facilities Rent**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY20 Conference Committee	ConfCom	* * * FY20 Conference Committee * * *										
1004 Gen Fund (UGF)		1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Conference Committee Total</b>		1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
		* * * FY20 Authorized * * *										
<b>FY20 Authorized Total</b>		1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
<b>FY20 Management Plan Total</b>		1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
<b>FY21 Adjusted Base Total</b>		1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
<b>FY21 Governor Request 12/15 Total</b>		1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0

## 2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska State Libraries, Archives and Museums**

**Allocation: Library Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	7,426.8	2,973.3	36.0	861.3	306.4	0.0	3,249.8	0.0	25	0	1
1002 Fed Rcpts (Fed)		1,303.6										
1004 Gen Fund (UGF)		4,314.4										
1005 GF/Prgm (DGF)		63.0										
1007 I/A Rcpts (Other)		158.3										
1108 Stat Desig (Other)		100.0										
1226 High Ed (DGF)		1,487.5										
<b>FY20 Conference Committee Total</b>		<b>7,426.8</b>	<b>2,973.3</b>	<b>36.0</b>	<b>861.3</b>	<b>306.4</b>	<b>0.0</b>	<b>3,249.8</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>1</b>
* * * FY20 Authorized * * *												
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-13.7	0.0	-13.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-6.4										
1004 Gen Fund (UGF)		-6.9										
1005 GF/Prgm (DGF)		-0.4										
<b>FY20 Authorized Total</b>		<b>7,413.1</b>	<b>2,973.3</b>	<b>22.3</b>	<b>861.3</b>	<b>306.4</b>	<b>0.0</b>	<b>3,249.8</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>1</b>
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	117.9	0.0	0.0	-117.9	0.0	0.0	0.0	0	0	0
<b>FY20 Management Plan Total</b>		<b>7,413.1</b>	<b>3,091.2</b>	<b>22.3</b>	<b>861.3</b>	<b>188.5</b>	<b>0.0</b>	<b>3,249.8</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>1</b>
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	22.1	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1004 Gen Fund (UGF)		21.2										
<b>FY21 Adjusted Base Total</b>		<b>7,435.2</b>	<b>3,113.3</b>	<b>22.3</b>	<b>861.3</b>	<b>188.5</b>	<b>0.0</b>	<b>3,249.8</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>1</b>
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
<b>FY21 Governor Request 12/15 Total</b>		<b>7,435.2</b>	<b>3,113.3</b>	<b>22.3</b>	<b>861.3</b>	<b>188.5</b>	<b>0.0</b>	<b>3,249.8</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>1</b>



## 2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska State Libraries, Archives and Museums**

**Allocation: Archives**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	1,316.7	1,154.9	5.1	125.7	31.0	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts (Fed)		40.0										
1004 Gen Fund (UGF)		1,113.8										
1007 I/A Rcpts (Other)		162.9										
<b>FY20 Conference Committee Total</b>		<b>1,316.7</b>	<b>1,154.9</b>	<b>5.1</b>	<b>125.7</b>	<b>31.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * FY20 Authorized * * *												
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.5										
<b>FY20 Authorized Total</b>		<b>1,316.2</b>	<b>1,154.9</b>	<b>4.6</b>	<b>125.7</b>	<b>31.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-0.8	0.8	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Management Plan Total</b>		<b>1,316.2</b>	<b>1,154.1</b>	<b>5.4</b>	<b>125.7</b>	<b>31.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.4										
1007 I/A Rcpts (Other)		0.7										
<b>FY21 Adjusted Base Total</b>		<b>1,324.3</b>	<b>1,162.2</b>	<b>5.4</b>	<b>125.7</b>	<b>31.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Replace UGF With Increased Microfilm Duplication Fees to Other State Agencies	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.0										
1007 I/A Rcpts (Other)		20.0										
<b>FY21 Governor Request 12/15 Total</b>		<b>1,324.3</b>	<b>1,162.2</b>	<b>5.4</b>	<b>125.7</b>	<b>31.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>

# **2020 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska State Libraries, Archives and Museums**

**Allocation: Museum Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	1,778.3	1,484.8	12.2	165.7	10.0	0.0	105.6	0.0	13	3	0
1002 Fed Rcpts (Fed)		60.0										
1004 Gen Fund (UGF)		1,195.8										
1005 GF/Prgm (DGF)		522.5										
<b>FY20 Conference Committee Total</b>		<b>1,778.3</b>	<b>1,484.8</b>	<b>12.2</b>	<b>165.7</b>	<b>10.0</b>	<b>0.0</b>	<b>105.6</b>	<b>0.0</b>	<b>13</b>	<b>3</b>	<b>0</b>
* * * FY20 Authorized * * *												
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
1005 GF/Prgm (DGF)		-2.6										
<b>FY20 Authorized Total</b>		<b>1,775.3</b>	<b>1,484.8</b>	<b>9.2</b>	<b>165.7</b>	<b>10.0</b>	<b>0.0</b>	<b>105.6</b>	<b>0.0</b>	<b>13</b>	<b>3</b>	<b>0</b>
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-3.9	3.9	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Management Plan Total</b>		<b>1,775.3</b>	<b>1,484.8</b>	<b>5.3</b>	<b>169.6</b>	<b>10.0</b>	<b>0.0</b>	<b>105.6</b>	<b>0.0</b>	<b>13</b>	<b>3</b>	<b>0</b>
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.6										
1005 GF/Prgm (DGF)		3.0										
<b>FY21 Adjusted Base Total</b>		<b>1,785.9</b>	<b>1,495.4</b>	<b>5.3</b>	<b>169.6</b>	<b>10.0</b>	<b>0.0</b>	<b>105.6</b>	<b>0.0</b>	<b>13</b>	<b>3</b>	<b>0</b>
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Carryforward wordage added for Program Receipts from Museum Gate Receipts	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Governor Request 12/15 Total</b>		<b>1,785.9</b>	<b>1,495.4</b>	<b>5.3</b>	<b>169.6</b>	<b>10.0</b>	<b>0.0</b>	<b>105.6</b>	<b>0.0</b>	<b>13</b>	<b>3</b>	<b>0</b>

# **2020 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska State Libraries, Archives and Museums**

**Allocation: Online with Libraries (OWL)**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	670.9	155.7	0.0	357.2	0.0	0.0	158.0	0.0	1	0	0
1004 Gen Fund (UGF)		670.9										
<b>FY20 Conference Committee Total</b>		<b>670.9</b>	<b>155.7</b>	<b>0.0</b>	<b>357.2</b>	<b>0.0</b>	<b>0.0</b>	<b>158.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * FY20 Authorized * * *												
HB 39/40 Delete Funding for Online with Libraries Program	Veto	-670.9	-155.7	0.0	-357.2	0.0	0.0	-158.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-670.9										
HB 2001 Restore Funding for Online with Libraries Program	Special	670.9	155.7	0.0	357.2	0.0	0.0	158.0	0.0	1	0	0
1004 Gen Fund (UGF)		670.9										
<b>FY20 Authorized Total</b>		<b>670.9</b>	<b>155.7</b>	<b>0.0</b>	<b>357.2</b>	<b>0.0</b>	<b>0.0</b>	<b>158.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-34.0	0.0	34.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Management Plan Total</b>		<b>670.9</b>	<b>121.7</b>	<b>0.0</b>	<b>391.2</b>	<b>0.0</b>	<b>0.0</b>	<b>158.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-24.0	0.0	24.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Adjusted Base Total</b>		<b>670.9</b>	<b>97.7</b>	<b>0.0</b>	<b>415.2</b>	<b>0.0</b>	<b>0.0</b>	<b>158.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Eliminate Online with Libraries Video Conference System	Dec	-232.9	0.0	0.0	-232.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-232.9										
<b>FY21 Governor Request 12/15 Total</b>		<b>438.0</b>	<b>97.7</b>	<b>0.0</b>	<b>182.3</b>	<b>0.0</b>	<b>0.0</b>	<b>158.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

# **2020 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska State Libraries, Archives and Museums**  
**Allocation: Live Homework Help**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
1226 High Ed (DGF)		138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
<b>FY20 Conference Committee Total</b>		138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
		* * * FY20 Authorized * * *										
HB 39/40 Delete Funding for Live Homework Help	Veto	-138.2	0.0	0.0	0.0	0.0	0.0	-138.2	0.0	0	0	0
1226 High Ed (DGF)		-138.2	0.0	0.0	0.0	0.0	0.0	-138.2	0.0	0	0	0
HB 2001 Restore Funding for Live Homework Help	Special	138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
1226 High Ed (DGF)		138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
<b>FY20 Authorized Total</b>		138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
<b>FY20 Management Plan Total</b>		138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
<b>FY21 Adjusted Base Total</b>		138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
<b>FY21 Governor Request 12/15 Total</b>		138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0

## 2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska State Libraries, Archives and Museums**

**Allocation: Andrew P. Kashevaroff Facilities Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	1,245.1	0.0	0.0	1,216.3	28.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,245.1										
<b>FY20 Conference Committee Total</b>		1,245.1	0.0	0.0	1,216.3	28.8	0.0	0.0	0.0	0	0	0
* * * FY20 Authorized * * *												
<b>FY20 Authorized Total</b>		1,245.1	0.0	0.0	1,216.3	28.8	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
<b>FY20 Management Plan Total</b>		1,245.1	0.0	0.0	1,216.3	28.8	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
<b>FY21 Adjusted Base Total</b>		1,245.1	0.0	0.0	1,216.3	28.8	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Add Authority for Andrew P. Kashevaroff Utility and Maintenance Costs	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		100.0										
Increased Maintenance Costs	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.0										
<b>FY21 Governor Request 12/15 Total</b>		1,365.1	0.0	0.0	1,336.3	28.8	0.0	0.0	0.0	0	0	0

# 2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska Commission on Postsecondary Education  
Allocation: Program Administration & Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	17,868.3	9,402.6	60.0	2,455.7	108.2	0.0	5,875.0	-33.2	80	0	1
1005 GF/Prgm (DGF)		50.9										
1007 I/A Rcpts (Other)		11,742.8										
1108 Stat Desig (Other)		150.0										
1226 High Ed (DGF)		5,924.6										
<b>FY20 Conference Committee Total</b>		<b>17,868.3</b>	<b>9,402.6</b>	<b>60.0</b>	<b>2,455.7</b>	<b>108.2</b>	<b>0.0</b>	<b>5,875.0</b>	<b>-33.2</b>	<b>80</b>	<b>0</b>	<b>1</b>
* * * FY20 Authorized * * *												
Align Authority with FY2018 Actuals	LIT	0.0	0.0	0.0	0.0	0.0	0.0	-33.2	33.2	0	0	0
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-27.6	0.0	-27.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-27.6										
HB 39/40 Delete Position Vacant Greater than One Year	Veto	-66.8	-66.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-66.8										
HB 2001 Delete Position Vacant Greater than One Year	Veto	-66.8	-66.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-66.8										
HB 2001 Reverse Position Vacant Greater than One Year Deletion	Special	66.8	66.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		66.8										
<b>FY20 Authorized Total</b>		<b>17,773.9</b>	<b>9,335.8</b>	<b>32.4</b>	<b>2,455.7</b>	<b>108.2</b>	<b>0.0</b>	<b>5,841.8</b>	<b>0.0</b>	<b>79</b>	<b>0</b>	<b>1</b>
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Delete Long-Term Vacant Positions No Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-539.4	0.0	539.4	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Management Plan Total</b>		<b>17,773.9</b>	<b>8,796.4</b>	<b>32.4</b>	<b>2,995.1</b>	<b>108.2</b>	<b>0.0</b>	<b>5,841.8</b>	<b>0.0</b>	<b>77</b>	<b>0</b>	<b>1</b>
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
<b>FY21 Adjusted Base Total</b>		<b>17,773.9</b>	<b>8,796.4</b>	<b>32.4</b>	<b>2,995.1</b>	<b>108.2</b>	<b>0.0</b>	<b>5,841.8</b>	<b>0.0</b>	<b>77</b>	<b>0</b>	<b>1</b>
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Outsource Federal Family Education Loan Program Servicing	Dec	-586.3	-586.3	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
1007 I/A Rcpts (Other)		-586.3										
<b>FY21 Governor Request 12/15 Total</b>		<b>17,187.6</b>	<b>8,210.1</b>	<b>32.4</b>	<b>2,995.1</b>	<b>108.2</b>	<b>0.0</b>	<b>5,841.8</b>	<b>0.0</b>	<b>71</b>	<b>0</b>	<b>1</b>

## 2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska Commission on Postsecondary Education**

**Allocation: WWAMI Medical Education**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY20 Conference Committee	ConfCom	* * * FY20 Conference Committee * * *										
1226 High Ed (DGF) 3,173.7		3,173.7	0.0	0.0	3,173.7	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Conference Committee Total</b>		3,173.7	0.0	0.0	3,173.7	0.0	0.0	0.0	0.0	0	0	0
		* * * FY20 Authorized * * *										
<b>FY20 Authorized Total</b>		3,173.7	0.0	0.0	3,173.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
<b>FY20 Management Plan Total</b>		3,173.7	0.0	0.0	3,173.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
<b>FY21 Adjusted Base Total</b>		3,173.7	0.0	0.0	3,173.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Increase to Support WWAMI Contractual Obligation	Inc	50.8	0.0	0.0	50.8	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed (DGF) 50.8												
<b>FY21 Governor Request 12/15 Total</b>		3,224.5	0.0	0.0	3,224.5	0.0	0.0	0.0	0.0	0	0	0

## 2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language
----------------------

Agency: Department of Education and Early Development

Appropriation: Alaska Performance Scholarship Awards

Allocation: Alaska Performance Scholarship Awards

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY20 Conference Committee	ConfCom	* * * FY20 Conference Committee * * *										
1226 High Ed (DGF) 11,750.0		11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
<b>FY20 Conference Committee Total</b>		11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
		* * * FY20 Authorized * * *										
<b>FY20 Authorized Total</b>		11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
<b>FY20 Management Plan Total</b>		11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
<b>FY21 Adjusted Base Total</b>		11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
<b>FY21 Governor Request 12/15 Total</b>		11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0



## 2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska Student Loan Corporation  
Allocation: Loan Servicing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	11,742.8	0.0	0.0	11,742.8	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts (Other) 11,742.8												
<b>FY20 Conference Committee Total</b>		11,742.8	0.0	0.0	11,742.8	0.0	0.0	0.0	0.0	0	0	0
* * * FY20 Authorized * * *												
<b>FY20 Authorized Total</b>		11,742.8	0.0	0.0	11,742.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
<b>FY20 Management Plan Total</b>		11,742.8	0.0	0.0	11,742.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
<b>FY21 Adjusted Base Total</b>		11,742.8	0.0	0.0	11,742.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Outsource Federal Family Education Loan Program Servicing	Dec	-586.3	0.0	0.0	-586.3	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts (Other) -586.3												
Reduce Authority to Reflect Reduction in Program Administration and Operations	Dec	-94.4	0.0	0.0	-94.4	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts (Other) -94.4												
<b>FY21 Governor Request 12/15 Total</b>		11,062.1	0.0	0.0	11,062.1	0.0	0.0	0.0	0.0	0	0	0

## Column Definitions

**20 CC (FY20 Conference Committee)** - The FY20 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal note appropriations, special legislation or reappropriations. Appropriations in the language sections of the FY20 operating budget bills are included in the Conference Committee column.

**20 Auth (FY20 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

**20MgtPln (FY20 Management Plan)** - Authorized level of expenditures at the beginning of FY20 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**21Adj Base (FY21 Adjusted Base)** - FY20 Management Plan less one-time items, plus FY21 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**21Gov (FY21 Governor Request 12/15)** - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.

**GovSup 12/15 (GovSup 12/15)** - FY20 supplemental appropriations included in the Governor's operating budget.

**20 RPL (FY20 Revised Program Legis)** - FY20 Revised Programs reviewed and approved by the LB&A Committee.